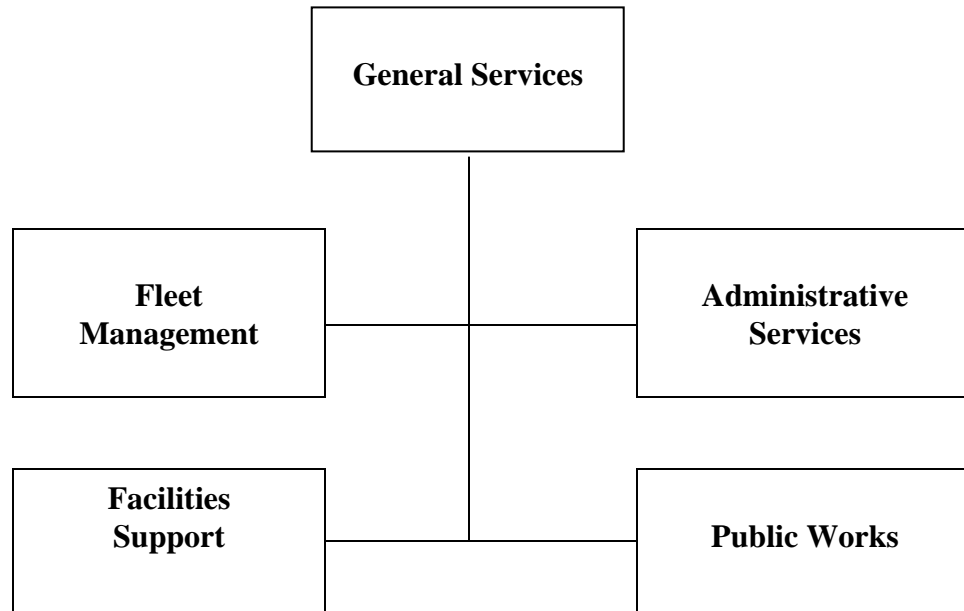

General Services



General Services

MISSION

The Department of General Services provides direct emergency and essential public works support to County residents while providing effective and responsive facility and vehicle support to the County government. The department provides emergency support, stormwater maintenance, and street sign support to the public; maintains high quality, cost-effective County facilities; and acquires and maintains the vehicles and equipment necessary to support the needs of the County government.

DESCRIPTION

As one of the designated “first responders” to major County emergencies resulting from natural or man-made disasters, General Services is an integral part of the County’s emergency management and recovery operations. In addition, on a daily, non-emergency basis, the department provides direct support to the citizens of Loudoun County through its stormwater management and street sign programs. Concurrent with direct citizen support responsibilities, the department maintains the physical plant necessary for the successful operation of the County’s departments and agencies. The physical plant includes real property, facilities, vehicles, utilities and infrastructure. Services include the operation and maintenance of all facets of the physical plant, as well as the acquisition, maintenance and repair of County vehicles and heavy equipment. The department’s mission is accomplished through four programs: Fleet Management, Facilities Support, Public Works and Administrative Services.

BUDGET OVERVIEW

FY 07 Issues, Challenges & Trends:

- Adequately train and equip employees to complete the transition from a labor force to an emergency response force when needed in support of the County’s Emergency Response Plan.
- Comply with VPDES permit requirements and effectively enforce, as appropriate, Chapter 1096, Stormwater Management, of the Codified Ordinances of Loudoun County.
- Operate and maintain facilities, vehicles and equipment in a cost effective manner.
- Counter the effects of increasing age, high occupancy rates and escalating service demands on facilities.
- Facilitate the transfer of facility development to the new Office of Capital Construction.

FY 07 Major Goals:

- Complete detailed property condition surveys for County owned facilities and implement a five-year assessment-based major maintenance and repair program.
- Complete the comprehensive long range planning study to identify programmatic needs and potential long term capital improvements for stormwater infrastructure.
- Ensure the appropriate facilities, workspace and vehicles are provided to support County organizations.
- Restrain cost increases in facility and vehicle operations and maintenance in a volatile, escalating market.

FY 06 Major Achievements:

- Assumed responsibility for support of emergency operations under the County’s Emergency Operations Plan: Emergency Support Function 3.
- Satisfied VPDES annual permit requirements and expanded the County-wide comprehensive stormwater infrastructure maintenance and inspection program.
- Successfully advanced approved CIP projects to the next milestone of planning, design, construction and occupancy.
- Completed the Lovettsville Library Addition and Phase II Courts Renovation/Expansion projects.
- Integrated new leased and owned facilities into the preventive, essential and emergency maintenance programs.
- Implemented computerized, web-based work management system in facilities and public works programs.
- Integrated fire apparatus and specialized public safety vehicles into the County’s 1,000 vehicle fleet.

General Services

Department Financial Summary

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$4,422,843	\$4,594,181	\$4,974,345	\$6,192,000	\$5,603,000
Operations & Maintenance	13,238,606	16,069,634	13,922,599	13,731,000	16,618,000
Capital Outlay	538,725	665,578	450,871	1,276,000	636,000
Central Vehicle Fund	541,098	4,275	12,963	0	0
Total Expenditures:	\$18,741,272	\$21,333,668	\$19,360,778	\$21,199,000	\$22,857,000
Revenue					
Local Fees, Charges, Etc	\$182,769	\$217,987	\$173,918	\$161,000	\$251,000
Commonwealth	0	6,487	0	0	0
Federal	0	1,773,369	599,439	0	0
Other	0	0	26,401	0	0
Public Safety Fund	0	0	0	350,000	350,000
Total Revenues:	\$182,769	\$1,997,843	\$799,758	\$511,000	\$601,000
Local Tax Funding:	\$18,558,503	\$19,335,825	\$18,561,020	\$20,688,000	\$22,256,000
FTE Summary:	86.18	85.18	84.00	94.00	80.00

Prior year budgets and actuals include funding for the Project Management program, which is transferred to the new Office of Capital Construction in FY 07.

FY 07 Board Action: The FY 07 Adopted budget for General Services includes enhancements totaling 2.00 FTE and \$188,000 in additional local tax funding for two project managers in the County's major maintenance and repair program. Local tax funding increases \$1.57 million due to increased facility lease payments, utility costs, fuel, and contractual cost increases. Cost increases are offset by the transfer of 16.00 FTE to the new Office of Capital Construction.

Additional information on this department's Capital Improvements Program projects can be found in Volume 2 on pages 479, 480, 481, 482, 483, 484, 485, 486, and 487. Information on scheduled projects for the Capital Asset Preservation Fund can be found in Volume 2 on tables beginning on page 606.

Budget History:

FY 03 Mid-Year: A project manager position (1.00 FTE) was transferred to Building & Development.

FY 04 Mid-Year: Three part-time positions (1.18 FTE) were consolidated into one full-time position (1.00 FTE).

FY 05: One facility maintenance position (1.00 FTE) was eliminated as part of the department's FY 05 budget reductions.

FY 05 Mid-Year: 1.00 FTE was transferred from MHMRSAS to General Services.

FY 06: The Board added 9.00 FTE for project management and facilities maintenance.

General Services

Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Fleet Management	\$421,026	\$489,381	\$560,750	\$614,000	\$814,000
Project Management	1,572,460	1,578,131	1,338,685	2,630,000	0
Facilities Support	13,188,152	13,775,244	13,579,255	14,738,000	18,770,000
Public Works	2,944,575	4,760,545	3,180,422	2,423,000	2,378,000
Administrative Services	615,059	730,367	701,666	794,000	895,000
Total	\$18,741,272	\$21,333,668	\$19,360,778	\$21,199,000	\$22,857,000

Revenues by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Fleet Management	\$34,200	\$32,951	\$41,856	\$45,000	\$50,000
Project Management	0	0	1,401	0	0
Facilities Support	148,569	149,126	155,452	466,000	551,000
Public Works	0	1,815,766	601,049	0	0
Administrative Services	0	0	0	0	0
Total	\$182,769	\$1,997,843	\$799,758	\$511,000	\$601,000

Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Fleet Management	\$386,826	\$456,430	\$518,894	\$569,000	\$764,000
Project Management	1,572,460	1,578,131	1,337,284	2,630,000	0
Facilities Support	13,039,583	13,626,118	13,423,803	14,272,000	18,219,000
Public Works	2,944,575	2,944,779	2,579,373	2,423,000	2,378,000
Administrative Services	615,059	730,367	701,666	794,000	895,000
Total	\$18,558,503	\$19,335,825	\$18,561,020	\$20,688,000	\$22,256,000

Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Fleet Management	5.00	6.00	8.00	8.00	8.00
Project Management	16.00	14.00	13.00	16.00	0.00
Facilities Support	38.19	37.19	34.00	35.00	35.00
Public Works	18.99	18.99	19.00	24.00	26.00
Administrative Services	8.00	9.00	10.00	11.00	11.00
Total	86.18	85.18	84.00	94.00	80.00

General Services - Fleet Management

DESCRIPTION

The Fleet Management Program provides for the acquisition, outfitting, licensing, assignment, maintenance, replacement and disposition of County vehicles. The County's inventory includes general-purpose vehicles, special-use vehicles, public safety vehicles, fire apparatus, busses and heavy equipment. This program also manages the County's vehicle operating and replacement funds, and co-manages the Vehicle Maintenance Facility with the Loudoun County Public School System.

BUDGET OVERVIEW

FY 07 Issues:

- Current staffing resources are unable to keep pace with the combined fleet maintenance and public safety vehicle management workloads in the County.
- Increases in the cost of fuel escalated the cost of operating vehicles by approximately 30% during FY 06.
- The growth in the combined County and School fleet (1,947 vehicles in FY 06) has surpassed the current Vehicle Maintenance Facility's maintenance bay and parking capacity. Adding capacity at the Leesburg site and establishing satellite facilities are critical to providing an adequate level of service to the fleet.
- The continued addition of specialized fire and rescue apparatus to the fleet will require the addition of dedicated, specially-trained mechanics to the Vehicle Maintenance Facility's staff within two years, and the future construction of a fire apparatus-focused maintenance facility.

FY 07 Challenges:

- Maintain current customer service levels for an expanding fleet with constrained staffing levels.
- Restrain vehicle operating cost increases in a climate of volatile fuel prices.
- Ensure appropriate fleet vehicles are efficiently allocated across County organizations for maximum use.
- Contain capital replacement costs by extending vehicle life beyond expected replacement thresholds.
- Develop comprehensive technical specifications for various classes of fire apparatus: meet programmatic needs, ensure timely acquisition and provide cost-effective, maintainable public safety vehicles.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$288,494	\$352,808	\$457,192	\$475,000	\$555,000
Operations & Maintenance	123,227	132,242	103,558	139,000	259,000
Capital Outlay	9,305	4,331	0	0	0
Total Expenditures:	\$421,026	\$489,381	\$560,750	\$614,000	\$814,000
Revenue					
Local Fees, Charges, Etc	\$34,200	\$32,951	\$41,856	\$45,000	\$50,000
Total Revenues:	\$34,200	\$32,951	\$41,856	\$45,000	\$50,000
Local Tax Funding:	\$386,826	\$456,430	\$518,894	\$569,000	\$764,000
FTE Summary:	5.00	6.00	8.00	8.00	8.00

General Services - Fleet Management

Planned Accomplishments/Objectives for FY 07

Goal: Maximize the usage of the County's vehicles.

Objective: Fleet vehicles are available for use at least 98% of the time.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Vehicle availability per month	98.5%	97.5%	98.0%	98.0%

Goal: Maximize the usage of the County's vehicles.

Objective: Fleet vehicles are operated an average of 9,500 miles annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Annual mileage per vehicle	9,749	9,967	9,500	9,500

Goal: Repair/maintain County vehicles to provide safe and cost effective transportation.

Objective: Vehicles remain serviceable to/beyond the expected minimum replacement limits of 6 years/100,000 miles.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of vehicles meeting replacement criteria	231	256	297	330
Number of vehicles replaced by sale	59	78	75	80
Average salvage value of replaced vehicles	\$1,608	\$2,396	\$2,700	\$3,000

Goal: Repair/maintain County vehicles to provide safe and cost effective transportation.

Objective: Operating and maintenance costs are less than the \$0.445/mile reimbursement rate for private vehicle use.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Total net number County vehicles maintained and serviced	980	992	1,030	1,050
Vehicle operations and maintenance cost per mile	\$0.25	\$0.29	\$0.33	\$0.36

General Services - Facilities Support

DESCRIPTION

The Facilities Support Program provides for the maintenance of structures, building systems, safety systems, site improvements, parking lots and garages, as well as the management of workspace construction, housekeeping services, pest control, integrated space management, and preventive, essential, and emergency maintenance services for the County's physical plant. It also includes the acquisition of leased space, design assistance, workstation and furnishing installations, relocation services, building code compliance, American with Disabilities Act (ADA) compliance, medical records privacy act compliance (HIPPA), indoor air quality monitoring, annual facility condition inspections, and construction management of selected major maintenance and repair projects. A combination of in-house and contracted resources are employed to implement these programs. The in-house trade skills that are included in this function are: space layout, contract management, heating and air conditioning, plumbing, electrical, carpentry, locksmith and custodial services.

BUDGET OVERVIEW

FY 07 Issues:

- Current staffing and funding resources will be unable to effectively operate and maintain the public facilities to be opened by the County in the next three years.
- The increasing age and high occupancy rates in existing facilities substantially increases maintenance requirements.
- Mandated Federal and State programs such as ADA, HIPPA, etc. require significant effort in addition to essential repair and maintenance.
- There is a critical need for additional workspace to accommodate the growth in various County programs and activities.

FY 07 Challenges:

- Locate, modify and operate sufficient leased space to accommodate new County workspace requirements.
- Continue to operate expanding programs and activities in existing owned and leased space that has been reorganized for maximum utilization.
- Satisfy unique programmatic requirements cost-effectively.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,730,156	\$1,671,148	\$1,775,684	\$2,075,000	\$2,645,000
Operations & Maintenance	10,568,677	11,677,231	11,451,560	12,007,000	15,489,000
Capital Outlay	356,806	426,865	339,048	656,000	636,000
Central Vehicle Fund	532,513	0	12,963	0	0
Total Expenditures:	\$13,188,152	\$13,775,244	\$13,579,255	\$14,738,000	\$18,770,000
Revenue					
Local Fees, Charges, Etc	\$148,569	\$126,876	\$130,452	\$116,000	\$201,000
Commonwealth	0	2,528	0	0	0
Federal	0	19,722	0	0	0
Transfers	0	0	25,000	0	0
Public Safety Communications Fund	0	0	0	350,000	350,000
Total Revenues:	\$148,569	\$149,126	\$155,452	\$466,000	\$551,000
Local Tax Funding:	\$13,039,583	\$13,626,118	\$13,423,803	\$14,272,000	\$18,219,000
FTE Summary:	38.19	37.19	34.00	35.00	35.00

General Services - Facilities Support

Planned Accomplishments/Objectives for FY 07

Goal: Operate and maintain County facilities to provide a safe, healthy, and functional work environment.

Objective: Respond to work requests in a timely manner to minimize impact on occupants.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Square feet of owned space maintained	942,000	958,000	1,175,000	1,175,000
Respond to emergency work requests within one hour.	N/A	97%	100%	100%
Respond to routine essential work requests within 48 hours.	N/A	92%	100%	100%

Goal: Acquire adequate leased space to support essential County programs and activities.

Objective: Acquire and manage leased space to meet user needs and schedules.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Square feet of space leased by the County	256,000	255,000	270,000	290,000
Average cost per square foot of leased space	\$17.78	\$18.10	\$19.49	\$20.50
Acquire, build out, and occupy leased space without interruption or delay to County program activities.	100%	100%	100%	100%
Notify landlords of facility emergencies within one hour.	N/A	97%	100%	100%
Notify landlords of routine essential facilities issues within one day of occupant notification.	N/A	97%	100%	100%

General Services - Public Works

DESCRIPTION

This program provides for selected Public Works activities countywide. These activities include emergency response to natural and man made disasters; developing and implementing the County's stormwater management program; selective maintenance and repair of stormwater infrastructure; designing and constructing major facility repair and maintenance projects; design, construction management and maintenance of designated bicycle/pedestrian trail projects; installing and maintaining County street name signs; maintenance of public works structures including bridges and pedestrian underpasses; and selected public works operations including stormwater infrastructure maintenance and repair, emergency response to property flooding, and snow removal on County property.

BUDGET OVERVIEW

FY 07 Issues:

- The emergency response mission, supporting the County's Emergency Response Plan: Emergency Support Function 3 (ESF 3) requires the workforce to transition from a labor force to an emergency response force.
- The enforcement of Chapter 1096, Stormwater Management, to the Codified Ordinances of Loudoun County requires a continuing and significant survey, inspection and repair effort to restore and maintain the infrastructure.
- Periodic, detailed property condition surveys for the County's owned facilities are critical to developing the five-year program to address and prioritize the most critical repair and maintenance requirements.
- Current staffing resources will be unable to keep pace with the facility maintenance and repair workload of the County.

FY 07 Challenges:

- Provide training and equipment to the Public Works force critical to the emergency response mission.
- Identify programmatic needs and potential long term capital improvements for stormwater infrastructure.
- Develop and implement strategies to adequately fund major public works initiatives in emergency response, stormwater repair and maintenance, and the major maintenance and repair of County facilities.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$1,050,004	\$1,125,062	\$1,204,561	\$1,416,000	\$1,556,000
Operations & Maintenance	1,807,701	3,564,486	1,943,527	1,007,000	822,000
Capital Outlay	78,285	66,722	32,334	0	0
Central Vehicle Fund	8,585	4,275	0	0	0
Total Expenditures:	\$2,944,575	\$4,760,545	\$3,180,422	\$2,423,000	\$2,378,000
Revenue					
Local Fees, Charges, Etc	\$0	\$58,160	\$1,610	\$0	\$0
Commonwealth	0	3,959	0	0	0
Federal	0	1,753,647	599,439	0	0
Total Revenues:	\$0	\$1,815,766	\$601,049	\$0	\$0
Local Tax Funding:	\$2,944,575	\$2,944,779	\$2,579,373	\$2,423,000	\$2,378,000
FTE Summary:	18.99	18.99	19.00	24.00	26.00

General Services - Public Works

Planned Accomplishments/Objectives for FY 07

Goal: Train and equip Public Works personnel to support the County's Emergency Response Plan.

Objective: Provide awareness and emergency response training to 100% of assigned personnel.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Awareness training completed for all public works personnel.	10%	25%	60%	70%
Emergency response and incident management training completed for public works management personnel.	20%	60%	80%	90%

Goal: Train and equip Public Works personnel to support the County's Emergency Response Plan.

Objective: Acquire tools and equipment to enable emergency response.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Required tools are stocked and available for emergency response.	50%	75%	85%	90%
Assigned response personnel are equipped with personal protective gear	N/A	50%	50%	60%
Major emergency response equipment identified and acquired	20%	75%	85%	90%

Goal: Repair/maintain stormwater infrastructure to restore system to its original design capability.

Objective: Develop and execute comprehensive stormwater infrastructure repair, maintenance, and construction plan.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Major maintenance/capital construction requirements identified	N/A	0%	60%	70%
Essential/routine repair and maintenance requirements identified	20%	50%	80%	85%
Capital stormwater repair and maintenance funds obligated	90%	95%	100%	98%

Goal: Repair/maintain County-owned facilities to support County programs and activities.

Objective: Develop and execute major maintenance and repair programs for County owned facilities.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Facility assessments completed for County-owned facilities	20%	50%	80%	90%
Assessment-based 5-year major maintenance/repair program developed	20%	50%	80%	85%
Execute 75% of identified major maintenance and repair projects during fiscal year of funds appropriation	N/A	0%	100%	100%

General Services - Administrative Services

DESCRIPTION

This program area provides selected energy management activities for County-wide administrative, fiscal and supply management support, as well as leadership and guidance to the department's three programs: Fleet Management, Facilities Support and Public Works. Energy management includes new utility service analysis and installation support for facilities, utility budgeting and accounting for all County-occupied facilities, analysis, processing and reconciliation of energy charges and usage, and the development and implementation of energy contracts. Department-wide services include human resources management, training, budgeting and financial control, procurement, office automation support, real property records management, and front-line customer service support at the Government Center and the Shenandoah Office Building.

BUDGET OVERVIEW

FY 07 Issues:

- The increasing cost of energy, the opening of new County facilities, and increasing service demands on all programs continues to escalate the cost of operating facilities.
- The use of technology to automate administrative tasks is critical for current staff to keep pace with the management workload of a department with expanding responsibilities.
- Adequate, on-going training of a diverse work force with a broad array of specialties requires significant effort.

FY 07 Challenges:

- Restrain energy costs in a volatile energy market and a fast-paced growth environment.
- Maintain fiscal controls while meeting increased service demands and complying with added regulatory oversight.
- Hire and retain qualified personnel in a region with a highly competitive job market.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$578,749	\$625,346	\$668,505	\$758,000	\$847,000
Operations & Maintenance	33,110	50,868	33,161	36,000	48,000
Capital Outlay	3,200	54,153	0	0	0
Total Expenditures:	\$615,059	\$730,367	\$701,666	\$794,000	\$895,000
 Local Tax Funding:	 \$615,059	 \$730,367	 \$701,666	 \$794,000	 \$895,000
FTE Summary:	8.00	9.00	10.00	11.00	11.00

General Services - Administrative Services

Planned Accomplishments/Objectives for FY 07

Goal: Minimize the annual energy cost increases for County-occupied facilities.

Objective: Total energy cost per square foot of County-owned space increases less than 20% annually.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Total energy costs	\$1,947,967	\$2,010,527	\$2,749,942	\$3,687,386
Total energy costs – owned space	\$1,700,129	\$1,788,091	\$2,469,607	\$3,308,005
Square feet of owned space	942,000	958,000	1,175,000	1,405,000
Energy cost per square foot of owned space	\$1.80	\$1.87	\$2.10	\$2.35
% increase in energy cost per square foot	N/A	4%	12%	12%

Goal: Limit departmental growth by maximizing use of technology and contracted services.

Objective: Department personnel total remains less than 0.5 employees per 1,000 County residents.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Department personnel total per 1,000 residents	0.371	0.337	0.357	0.337